

Motions

Department of Administration Department of Administration	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	121.00	2,468,400	21,274,900		23,743,300
1. Security Ops Div Admin			66,500		66,500
1. Sick Leave Rate Reduction		(1,400)	(16,400)		(17,800)
1% Onetime General Fund Reduction		(24,700)			(24,700)
FY 2020 Total Appropriation	121.00	2,442,300	21,325,000		23,767,300
Noncognizable Funds and Transfers					
FY 2020 Estimated Expenditures	121.00	2,442,300	21,325,000		23,767,300
Removal of Onetime Expenditures			(112,800)		(112,800)
Restore Ongoing Rescissions		26,100	16,400		42,500
FY 2021 Base	121.00	2,468,400	21,228,600		23,697,000
Benefit Costs		(2,200)	(23,600)		(25,800)
Inflationary Adjustments			15,200		15,200
Replacement Items			73,200		73,200
Statewide Cost Allocation		(10,800)	(51,000)		(61,800)
Annualizations			62,900		62,900
Change in Employee Compensation		12,600	150,500		163,100
FY 2021 Program Maintenance	121.00	2,468,000	21,455,800		23,923,800
1. Self Insured Implementation			350,000		350,000
2. Chinden Campus - Ship/Rec Handler	1.00		125,000		125,000
3. Risk Mgmt - Loss Control Prog Mgr	1.00		101,300		101,300
4. Printing Srvs - Doc Mgmt Sys			80,000		80,000
5. Design and Construction Project Manager					
6. Capitol Mall - Shipping/Receiving Handler	1.00		43,900		43,900
7. LBJ Room 100 Remodel			314,400		314,400
8. Projectmates Licenses			25,000		25,000
9. Purchasing Consultant					
OITS 1 - Operating Costs			1,600		1,600
OITS 2 - Servers and Licensing			18,900		18,900
OITS 4 - Agency Billings			100		100
2% General Fund Reduction & Exemptions		(49,400)			(49,400)
FY 2021 Total	124.00	2,418,600	22,516,000		24,934,600
Difference from FY 2020 Approp.	3.00	(49,800)	1,241,100		1,191,300
	2.5%	(2.0%)	5.8%		5.0%

2/20/2020 8:45

Motion #2: I move for the appropriation and transfer of \$1,737,500 from the Permanent Building Fund to the Administrative and Accounting Services Fund on July 1, 2020, or as soon thereafter as practicable, for fiscal year 2021 payment for the public official's Capitol Mall facilities payment.

Discussion: *This motion is necessary to transfer actual cash from the Permanent Building Fund into the dedicated Administration and Accounting Services Fund to pay the rent charge for the Elected Official's office space in the Capitol Mall. This is standard language and is included every year. This motion will be reflected as a section of the appropriation bill.*

Action #3 for Consent Request: I request unanimous consent that the section of language on the screen be incorporated in the Department's fiscal year 2021 appropriation bill.

SECTION __. PLAN STRUCTURE. The Office of Group Insurance shall maintain the current health insurance plan structure and benefit package for state employees and the employer and employee cost-sharing split recommended by the Governor and the Legislature's Joint Change in Employee Compensation Committee for fiscal year 2021. Adherence with the plan structure shall not preclude the Office of Group Insurance from implementing positive plan changes as identified.